Presentation to House Appropriations Subcommittee on Capital

Appalachian State University College of Health Sciences Building

Mr. Greg Lovins

Vice Chancellor for Business Affairs

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CHS Project: Background

- 2008: UNC Board of Governors approved the creation of the College of Health Sciences and the General Assembly appropriated Planning Funds; funds lost due to economic downturn.
- 2010: Appalachian Regional Healthcare System pledged a 9-acre tract of land to serve as the home for the College.
- 2013: General Assembly authorizes and appropriates \$2M for advance planning.
- 2014: General Assembly appropriates an additional \$3M for a total of \$5M and authorizes an additional \$2.2M from non-state funds to complete Planning and Design.
- 2015: UNC Board of Governors places this project as its highest new capital priority.

UNC Board of Governors 2015-21 6-Year Strategic Capital Priority Plan

Strategic Appropriated Capital Projects

These new STEM capital projects support nursing and health sciences, engineering, allied health/human sciences, life sciences/biotechnology and medical education with 11 new capital projects (*Attachment 3*).

Campus	STEM Capital Projects	Amount
ASU	College of Nursing and Health Sciences	\$70,781,681
NCSU	Engineering Building-Oval	77,000,000
UNCC	Science Building	120,064,206
UNCW	Allied Health/Human Sciences and Nursing Facility	67,338,504
NCSSM	Discovery Center's Reynolds East Living/Learning	7,600,000
	Residence Hall	
ECU	Life Sciences and Biotechnology Building/Howell	187,135,750
	Sciences Renovation	
UNCG	Nursing and Instructional Building	124,765,400
UNC-CH	Medical Education Building – Berryhill Replacement	70,600,000
NCA&T	New College of Engineering Facility	99,155,300
WCU	Science/STEM Facility	114,932,235
WSSU	Sciences Building	53,853,400
	Total – Strategic Appropriated Capital Projects	\$993,226,676

Note: Funding for years 1 and 2 of these capital projects is requested for 2015-17.

A complete listing of Six-Year University Capital Improvement Projects, including General Fund Capital Improvements, Repairs and Renovations and Non-General Fund Capital Improvements are found in *Attachments 4*, 5 & 6 respectively.



CHS: Academic Programs

Nursing (BSN & MSN)

Social Work (BSW and MSW)

Communication Sciences and Disorders (BS & MS)

Nutrition and Dietetics (BS & MS)

Health Care Management (BS and MHA*)

Exercise Science (BS & MS)

Public Health Promotion (BS)

Athletic Training (BS)

Recreation Management (BS)

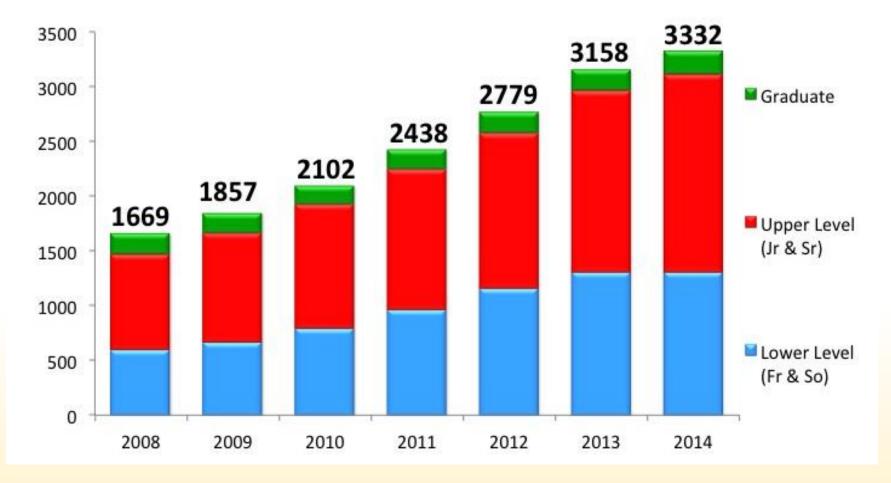
Health and Physical Education K12 (BS)

Wake Forest School of Medicine Physician Assistant (MS) collaboration



^{*} Program in initial stages of approval

CHS Demand: Number of Health Sciences Majors by level





CHS: Growth and Performance

2009-2010	Metrics	2014-2015
1,857	Health Sciences Students	3,332
93	Health Sciences Faculty	105
36%	Previous 5-year Enrollment Increase	79%
436	Degrees Conferred	727 (2013-14)

Source: ASU Institutional Research, Assessment and Planning



CHS Project: Scope

- 203,000 Gross Square Feet (GSF)
- Located adjacent to Watauga Medical Center on donated land
- Will be home to CHS departments currently located in separate facilities on and off campus
- Architect: LS3P
- CM at Risk: Rodgers Builders, Inc.



CHS Project: Planning

Planning Funds: Budget and Actual

Planned configuration of new building



CHS: Project Schedule





CHS: Overhead View



CHS: View from State Farm Road





Long term support

- Estimated Annual Operating Costs of the Building: \$3,228,900
- One-time non-recurring cost for equipment in Y1: \$355,791
- Estimated CHS Operating Budget: \$15 million





Questions

